



Waiakea Inter Financial Plan 2018-2019 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/02/2018 09:57 AM

Create Date:	03/29/2018 3:14 PM	Proj Enrollment:	896	Student Success	4,539,265
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,536,140	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,536,140	Successful Systems of Support	1,334,779
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0		

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,629,152	\$ 0	\$ 0	\$ 2,629,152
			Classified	\$ 38,505	\$ 0	\$ 0	\$ 38,505
			Casual/Hourly	\$ 31,797	\$ 0	\$ 0	\$ 31,797
			Current Expenses	\$ 101,250	\$ 0	\$ 0	\$ 101,250
			Equipment	\$ 75,000	\$ 0	\$ 0	\$ 75,000
		42101 total			\$ 2,875,704	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 60,860	\$ 0	\$ 0	\$ 60,860
			Classified	\$ 33,877	\$ 0	\$ 0	\$ 33,877
		42103 total			\$ 94,737	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 182,580	\$ 0	\$ 0	\$ 182,580
			Classified	\$ 33,088	\$ 0	\$ 0	\$ 33,088
			Casual/Hourly	\$ 15,252	\$ 0	\$ 0	\$ 15,252
		42104 total			\$ 230,920	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 471,848	\$ 471,848
			Classified	\$ 0	\$ 0	\$ 209,976	\$ 209,976
			Current Expenses	\$ 0	\$ 0	\$ 69,500	\$ 69,500
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total			\$ 0	\$ 0	\$ 751,324
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 261,228	\$ 261,228
			Casual/Hourly	\$ 0	\$ 0	\$ 18,180	\$ 18,180
			Current Expenses	\$ 0	\$ 0	\$ 304,047	\$ 304,047



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total		\$ 0	\$ 0	\$ 583,455	\$ 583,455
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42114 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-WSF			\$ 3,201,361	\$ 0	\$ 1,334,779	\$ 4,536,140
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16807 total		\$ 0	\$ 0	\$ 0	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 973,760	\$ 0	\$ 0	\$ 973,760
			Classified	\$ 364,144	\$ 0	\$ 0	\$ 364,144
		17131 total		\$ 1,337,904	\$ 0	\$ 0	\$ 1,337,904
	18864	Alternative Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18864 total		\$ 0	\$ 0	\$ 0
		Gen-Categ			\$ 1,337,904	\$ 0	\$ 0
	Federal	13100	Native Hawaiian Pihana Hou-UH FY15	Current Expenses	\$ 0	\$ 0	\$ 0
13100 total				\$ 0	\$ 0	\$ 0	\$ 0
18902		Essa Title I LEA Grant-Schools I	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total		\$ 0	\$ 0	\$ 0	\$ 0
18935		Essa Title I LEA Grant-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18935 total		\$ 0	\$ 0	\$ 0	\$ 0
19978		Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		19978 total		\$ 0	\$ 0	\$ 0	\$ 0
20659		Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20659 total		\$ 0	\$ 0	\$ 0



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Federal	20697	Essa Title Ila Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total		\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20698 total		\$ 0	\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0
35163 total			\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	
Special		35304	Food Services-Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0
	Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0
	35304 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Trust	16105	Donations - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16105 total		\$ 0	\$ 0	\$ 0	\$ 0
	17991	Hcf - Connecting for Success Grant 2013	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		17991 total		\$ 0	\$ 0	\$ 0	\$ 0
	Trust			\$ 0	\$ 0	\$ 0	\$ 0
	Grand Total				\$ 4,539,265	\$ 0	\$ 1,334,779



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	385 (Waiakea Inter)
Scenario Key	5983 (FY2019 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 05-14-18